

Report of: The South East Area Leader

Report to: Outer South Community Committee
(Ardsley & Robin Hood, Morley North, Morley South and Rothwell)

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Date: Monday, 28th September 2015

For decision

Outer South Community Committee Wellbeing Budget Report

Purpose of report

1. This report seeks to provide Members with:
 - a. Details of the Wellbeing Budget position.
 - b. Details of revenue projects agreed to date including projects approved by Delegated Decision Notice (**Table 1**)
 - c. Details of the Youth Activities Fund projects agreed to date (**Table 2**)
 - d. Details of Capital Funding by Ward (**Table 3**)
 - e. Details of project proposals for consideration and approval at **19.0**
 - f. Details of the Small Grants Budget (**paragraph 20**)
 - g. Details of the Skips position (**paragraph 21**)

Background information

2. Each Community Committee has been allocated a Wellbeing Budget which it is responsible for administering. The aim of this budget is to support the social, economic and environmental wellbeing of the area by using the funding to support projects that contribute towards the delivery of local priorities.
3. Wellbeing funding cannot be paid retrospectively. An application form must be submitted and approved by the Community Committee before activities or items being purchased through Wellbeing funding are completed or purchased.
4. Members are reminded that the necessary scrutiny of applications to satisfy our own processes, financial regulations and audit, requires the deadline for receipt of completed applications to be at least five weeks prior to any Community Committee. Some applications will be approved via Delegated Decision Notice (DDN) following consultation with Members outside of the Community Committee meeting cycle.

Main issues

Wellbeing Budget Position 2015/16

5. The revenue budget approved by Executive Board for 2015/16 is **£149,190.00**. **Table 1** shows a carry forward figure of **£110,579.00** which includes underspends from projects completed in 2014/15. **£54,383.04** represents Wellbeing funds allocated to projects in 2014/15 and not yet completed. The total amount of revenue funding available to the Community Committee for 2015/16 is therefore **£205,385.96**. Further information of the projects approved or ring-fenced is available on request.
6. **Table 1** shows the projects funded by the Community Committee up to and including the 29th September 2015 meeting.
7. It is possible that some of the projects in **Table 1** may not use their allocated spend. This could be for several reasons including the project no longer going ahead, the project not taking place within the dates specified in the funding agreement or failure to submit monitoring and evaluation reports. Due to this the final revenue balance may be greater than the amount specified.
8. Since the last Community Committee, a number of project applications have been progressed through the Delegated Decision Process (DDN). During this time an error to not record the Community Hut for Bridge Street Allotment Gardeners Association project and the additional projects approved by DDN resulted in an over commitment of **£1164.07** in Morley South as shown in **Table 1**. Officers will be exploring with Ward Members how best to support these and any other forthcoming projects through, for example, appropriate matched funding, Housing Advisory Panel (HAP) monies and Capital. The Community Committee is asked to note the remaining balance when referring groups, organisations and/or internal departments to apply for Wellbeing funding for the remainder of the year.
9. The Community Committee is asked to note that **£190,817.22** has been allocated from the 2015/16 Wellbeing Revenue Budget as listed in **Table 1** and there is a remaining balance of **£14,568.74** available for projects in 2015/16. Further information of the projects approved or ring-fenced is available on request.

10. TABLE 1: Revenue Wellbeing Budget Delegation 2015/16

REVENUE WELL BEING BUDGET	£				
INCOME 2015/16	£149,190.00				
Balance Brought Forward from 2014/15	£110,579.00				
Less Projects Brought Forward from 2014/15	-£54,383.04				
TOTAL AVAILABLE 2015/16	£205,385.96				
Area Wide Projects					
Sustainable Economy and Culture	£7,000.00				
Small Grants Scheme	£5,000.00				
Community Committee Engagement	£2,000.00				
Safer And Stronger Communities	£67,756.22				
Victims Support – Victims Fund	£1,000.00				
Community Safety NPT schemes	£4,000.00				
Neighbourhood Improvement Officer (NIO)	£21,102.21				
NIO Engagement	£4,000.00				
Site Based Gardeners	£35,654.01				
Community Skips	£2,000.00				
Health and Well Being	£43,500.00				
Garden Maintenance Scheme	£33,000.00				
Community Heroes Event 2016	£1,500.00				
International Day of Older People	£2,000.00				
Wellbeing packs	£4,000.00				
South Leeds Food Bank	£3,000.00				
Children and Families	£20,000.00				
Activities for Children and Young People	£20,000.00				
Total Area Wide projects	£138,256.22				
Balance Split Across Four Wards	£67,129.74	£16,782.44	£16,782.44	£16,782.44	£16,782.44
RING FENCED AMOUNTS					
Ward Projects	£	Ward Split			
		Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Christmas Trees and Decorations	£15,505.00	£4,380.00	£2,562.50	£2,562.50	£6,000.00
Fentonsgate, Lofthouse Litter Bin	£300.00	£300.00			
Westerton Road Litter Bins (x2)	£600.00	£600.00			
Bradford Road Litter Bins (x2)	£600.00	£600.00			
Morley Literature Festival 2015	£10,000.00		£5,000.00	£5,000.00	
Morley (Bruntcliffe) Cemetery	£3,884.00		£1,942.00	£1,942.00	
Morley Town Centre Management Board	£8,296.00		£4,148.00	£4,148.00	
Morley Public Paths Partnership (P3)	£1,564.00		£782.00	£782.00	
Buttercup Way Litter Bin	£300.00		£300.00		
Rein Road Litterbin	£300.00			£300.00	
Community Hut for Bridge Street Allotment	£3,212.00			£3,212.00	
Rothwell 600	£8,000.00				£8,000.00
	£52,561.00	£5,880.00	£14,734.50	£17,946.50	£14,000.00
Total Spend Against Projects	£190,817.22	£5,880.00	£14,734.50	£17,946.50	£14,000.00
Balance Remaining (per ward)	£14,568.74	£10,902.44	£2,047.94	-£1,164.07	£2,782.44

Youth Activities Fund Position 2015/16

11. As a result of a Youth Review agreed in March 2013, an activities fund has been made available to provide local activity for children and young people age 8-17 years across the City. The Youth Activities Fund (YAF) has been delegated to Community Committees and the allocation to Outer South Community Committee is **£60,230.00** for 2015/16. **£31,863.66** was carried forward from 2014/15 however **£22,304.86** was already allocated to projects. The net amount carried forward therefore is **£9,558.80** giving a total available fund of **£69,788.80** for 2015/16.

12. The Community Committee is asked to note that **£57,633.00** has been allocated to projects from the 2015/16 Youth Activities Fund as listed in **Table 2** and there is a remaining balance of **£12,155.80**. Further information of the projects approved or ring-fenced is available on request.

13. TABLE 2: Youth Activities Fund Delegation 2015/16

	Total Allocation	Ward Split			
		8-17 Population (10,080)			
		2,666.00	2,464.00	2,355.00	2,595.00
		Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Income 2015/16	£60,230.00	£15,929.88	£14,722.89	£14,071.59	£15,505.64
Carried forward from 2014/15 (inc underspend from projects approved)	£31,863.66	£6,477.61	£7,841.17	£4,404.24	£13,140.64
Less projects carried forward from 2014/15	-£22,304.86	-£3,956.52	-£4,667.59	-£5,244.06	-£8,436.69
Total available budget for 2015/16	£69,788.80	£18,450.97	£17,896.47	£13,231.77	£20,209.59
Projects 2015/16	Amount Requested from YAF	Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Morley & CATTs Cluster Partnership	£10,515.00	£3,505.00	£3,505.00	£3,505.00	
Pop Up Sports Clubs (2015/16)	£5,000.00	£1,250.00	£1,250.00	£1,250.00	£1,250.00
Cook & Skate	£5,068.00	£1,267.00	£1,267.00	£1,267.00	£1,267.00
Outer South Mini Breeze	£16,200.00	£4,050.00	£4,050.00	£4,050.00	£4,050.00
Innov8 Art	£5,980.00	£1,495.00	£1,495.00	£1,495.00	£1,495.00
Families Cooking Together	£3,600.00	£1,200.00	£1,200.00	£1,200.00	
Country Park Junior Rangers	£4,000.00	£2,000.00			£2,000.00
The Arty Lab	£2,220.00	£740.00	£740.00	£740.00	
The Canvas Club Project	£1,350.00		£675.00	£675.00	
8010 Skate Park	£2,700.00				£2,700.00
Leeds Light Parade	£1,000.00	£250.00	£250.00	£250.00	£250.00
Rothwell Cluster School Holiday Activities	£6,000.00	£2,000.00			£4,000.00
Total Spend Against Projects	£57,633.00	£17,757.00	£14,432.00	£14,432.00	£17,012.00
Remaining Balance per Ward	£12,155.80	£693.97	£3,464.47	-£1,200.23	£3,197.59

Capital Budget 2015/16

14. Of the **£683,008** capital funding allocated to the Community Committee for 2004/12 a total of **£677,043.43** has been committed to date leaving a balance of **£5,964.56**.

15. Community Committees now receive a proportion of the capital receipt from Council assets. Some of that goes towards Ward Based Initiatives and 5% is top sliced and shared amongst Community Committees (**£34,915.76**). This split equally across the four wards is **£8,728.94**. As a result, the Outer South Community Committee has a total capital budget of **£40,880.32** that is now available to spend. Members are asked to note the capital allocation broken down by ward is as follows:

16. **Table 3: Capital Budget Allocation 2015/16**

CAPITAL	£	Ward Split			
		Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Total Allocation 2004-12	£683,008.00	£170,752.00	£170,752.00	£170,752.00	£170,752.00
Allocation to Date	£677,043.44	£170,013.20	£166,612.11	£169,666.20	£170,751.93
Balance Remaining (per ward) June 2015	£5,964.56	£738.80	£4,139.89	£1,085.80	£0.07
Capital Received - Council Assets 2015/16	£34,915.76	£8,728.94	£8,728.94	£8,728.94	£8,728.94
Balance Remaining (per ward) August 2015	£40,880.32	£9,467.74	£12,868.83	£9,814.74	£8,729.01

Further information of Capital expenditure is available on request.

Wellbeing / Youth Activities Fund Projects approved by DDN

17. At the 29th June 2015 Community Committee Members received a report setting out minimum conditions for delegated decision making. Given the timing of Community Committees it will be necessary to progress Wellbeing Funding decisions via the DDN process. This will be particularly so where projects are time sensitive and require a decision prior to the next scheduled Community Committee meeting.

18. Since the last Community Committee on 29th June 2015, the following Wellbeing and YAF applications have been considered by members and approved via DDN. These projects have been included in **Table 1 and 2**.

Wellbeing Ward Projects 2015/16	£	Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Morley Public Paths Partnership (P3)	£1564.00		£782.00	£782.00	
Morley (Bruntcliffe) Cemetery	£3884.00		£1942.00	£1942.00	
Buttercup Way Litter Bin	£300.00		£300.00		

YAF Ward Projects 2015/16	£	Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Leeds Light Parade	£1000.00	£250.00	£250.00	£250.00	£250.00
Rothwell Cluster School Holiday Activities	£6000.00	£2000.00			£4000.00

Wellbeing Projects for Consideration

19.0 The following projects are presented for Members' consideration:

19.1 **Project Title:** Rothwell Music Festival 2015

Name of Group or Organisation: Rothwell Competitive Music Festival

Total Project Cost: £5,800

Amount proposed from Wellbeing Funds: £2,000

Wards covered: Rothwell

Project Description: The Music Festival attracts over 200 competitors who give a public performance and in return receive oral, written and constructive assessment from respected professional adjudicators. This gives them guidance on how to improve their performance and encourages them to go forward, whatever age they may be. The festival is held over three days, in two Rothwell venues and the syllabus is sent out to past competitors, music teachers, music schools and colleges, libraries, choirs and bands. The grant will be used to pay professional adjudicators and accompanists and hire of the venues.

Community Committee Plan Priorities/Objectives: This proposal supports the Best City for Communities priority – Residents in Outer South have access to opportunities to become involved in sport and culture and Communities are empowered and engaged and get on well together.

19.2 **Project Title:** Litter Bin – St Michaels Church, East Ardsley

Name of Group or Organisation: South and Outer East Locality Team

Total Project Cost: £300

Amount proposed from Wellbeing Funds: £300

Wards covered: Ardsley and Robin Hood

Project Description: Provision of a litter bin for the side of St Michaels Church, East Ardsley as requested by local residents due to litter in the area. It will be emptied by the Locality Team for the foreseeable future.

Community Committee Plan Priorities/Objectives: This proposal supports the Best City for Communities priority – Neighbourhoods in Outer South are clean and attractive.

19.3 **Project Title:** Upgrade of Maintenance Equipment

Name of Group or Organisation: Churwell Environmental Volunteers

Total Project Cost: £1743.26

Amount proposed from Wellbeing Funds: £1743.26

Wards covered: Morley North

Project Description: The funds will be used to buy essential equipment to keep footpaths, walkways and grassed areas open and accessible, maintain hedgerows and cut back overgrowing shrubs to keep the footpaths open and safe. This will complement the work of Leeds City Council's Parks and Forestry, undertaking work they do not have the manpower to do. The funding will allow continued work for the voluntary group in maintaining the open spaces in the locality

Community Committee Plan Priorities/Objectives: This proposal supports the Best City for Communities priority – Neighbourhoods in Outer South are clean and attractive; Help support a strong network of community groups that are able to contribute to improving the environment of their neighbourhoods; Communities are empowered and engaged and get on well together; Have an asset base which is fit for purpose; Older residents in Outer South are able to participate in local community activities; Neighbourhoods in Outer South are clean and attractive.

Small Grants Update

20. The following table outlines the Outer South small grants approved since the last Community Committee meeting:

Project Name	Amount Approved	Ward
Kidz & Co	£435.00	Morley North, Morley South

Community Skips Update

21. The following table details recent Outer South skips allocated since the last Community Committee meeting:

Group Name	Details	Date
Rothwell Carnival Committee	Clean up Rothwell Park community event	10 th July 2015
Probation Service	Clean up, Bruntcliffe Lane	12 th August 2015

Conclusion

22. The report provides up to date information on the Community Committee's Wellbeing Budget.

Recommendations

23. Members are asked to note the contents of the report and:

- a. Note details of the Wellbeing Budget position (**paragraph 9**)
- b. Note details of revenue projects agreed to date including those approved by DDN (**paragraph 10, Table 1**)
- c. Note details of the Youth Activities Fund projects agreed to date (**paragraph 13, Table 2**)
- d. Note details of Capital Funds allocation (**paragraph 16, Table 3**)
- e. Approve project proposals at **paragraph 19**
- f. Note details of the Small Grants position (**paragraph 20**)
- g. Note details of Community Skips Allocated (**paragraph 21**)